

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total adopted FY 2005/06 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found in this volume under the program budget section. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
GENERAL GOVERNMENT							
CITY CABLE	4.00	315,690	-	-	-	315,690	52
CITY CLERK	8.50	739,606	-	-	-	739,606	23
CITY MANAGER	8.00	642,302	-	-	-	642,302	45
CIVIL DIVISION	25.50	2,949,950	-	-	-	2,949,950	30
COMMUNICATIONS & PUBLIC AFFAIRS	10.65	1,272,184	-	-	-	1,272,184	49
COURT	65.08	4,918,721	2,094,668	-	-	7,013,389	41
ELECTIONS	0.00	401,023	-	-	-	401,023	26
ENVIRONMENTAL OFFICE	1.00	213,094	-	-	-	213,094	66
INTERNAL AUDIT PROGRAM	8.00	739,892	-	-	-	739,892	37
LEGISLATIVE & CONSTITUENT/GOV RELATIONS	17.72	1,560,823	-	-	-	1,560,823	19
PRESERVATION	5.00	653,913	10,000	-	-	663,913	63
PROSECUTION	30.00	2,373,499	-	-	-	2,373,499	32
THE DOWNTOWN GROUP	7.00	4,220,341	970,000	-	-	5,190,341	59
VICTIM SERVICES	7.50	469,014	-	-	-	469,014	34
WESTWORLD OPERATIONS	19.00	2,595,675	-	-	-	2,595,675	55
	216.95	24,065,727	3,074,668	-	-	27,140,395	
POLICE DEPARTMENT							
AUTO THEFT INVESTIGATIONS	8.00	795,659	-	-	-	795,659	108
BICYCLE PATROL	11.00	1,057,838	-	-	-	1,057,838	82
BURGLARY & THEFT INVESTIGATIONS	9.00	1,022,603	-	-	-	1,022,603	106
CANINE SERVICES	6.00	756,698	-	-	-	756,698	86
COMMUNICATIONS	56.00	3,665,431	-	-	-	3,665,431	132
COMPUTER CRIME INVESTIGATIONS	7.00	595,512	-	-	-	595,512	114
CRIME ANALYSIS	5.00	306,789	-	-	-	306,789	140
CRIME LABORATORY	17.00	1,383,669	473,823	-	-	1,857,492	138
CRIME PREVENTION	3.00	268,378	-	-	-	268,378	76
CRIME SCENE PROCESSING	9.00	622,251	-	-	-	622,251	142
CRIMINAL INTELLIGENCE	11.00	944,146	-	-	-	944,146	124
DETENTION	36.00	3,318,615	-	-	-	3,318,615	92
DOMESTIC VIOLENCE INVESTIGATIONS	6.00	599,457	-	-	-	599,457	102
DRUG ENFORCEMENT	9.00	1,529,566	423,344	-	-	1,952,910	118
DRUG INTERDICTION	8.00	778,366	-	-	-	778,366	120
EVENT TRAFFIC CONTROL	0.00	323,246	-	-	-	323,246	94
FALSE ALARM REDUCTION PROGRAM	1.00	64,802	-	-	-	64,802	154

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

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Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
FRAUD INVESTIGATIONS	10.00	1,005,864	-	-	-	1,005,864	110
INTERNAL AFFAIRS	3.00	367,445	-	-	-	367,445	72
MOUNTED PATROL	7.10	583,182	18,100	-	-	601,282	88
MUNICIPAL SECURITY	2.00	1,378,808	-	-	-	1,378,808	152
OFFICE OF THE CHIEF	11.00	1,606,818	15,000	-	-	1,621,818	70
PARK & PRESERVE PATROL	7.00	535,700	-	-	-	535,700	90
PATROL PROBLEM SOLVING SURVEILLANCE TEAM	6.00	644,165	-	-	-	644,165	84
PATROL SERVICES	246.00	23,097,018	-	-	-	23,097,018	74
PHOTO ENFORCEMENT	1.00	2,004,111	-	-	-	2,004,111	78
PLANNING, RESEARCH AND ACCREDITATION	5.00	389,702	-	-	-	389,702	144
POLICE CRISIS INTERVENTION	6.00	617,732	-	-	-	617,732	104
POLICE FACILITIES	2.00	207,913	-	-	-	207,913	150
POLICE RECORDS	35.00	1,872,653	-	-	-	1,872,653	126
POLICE SUPPLY & EQUIPMENT	8.00	1,675,679	-	-	-	1,675,679	130
PROPERTY AND EVIDENCE	7.00	396,514	-	-	-	396,514	136
RECRUITING & PERSONNEL	8.00	701,524	-	-	-	701,524	146
REPEAT OFFENDER PROGRAM	9.00	773,385	-	-	-	773,385	112
SCHOOL RESOURCE SERVICES	16.00	1,340,886	6,400	-	-	1,347,286	116
SEX CRIMES INVESTIGATIONS	11.00	1,049,267	4,500	-	-	1,053,767	100
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	173,435	-	-	-	173,435	96
SURVEILLANCE/SWAT	7.00	861,547	-	-	-	861,547	122
TECHNOLOGY	7.00	1,737,832	-	-	-	1,737,832	128
TELEPHONE REPORTING SERVICES	5.00	287,577	-	-	-	287,577	134
TRAFFIC ENFORCEMENT	30.00	3,310,792	-	-	-	3,310,792	80
TRAINING	10.00	1,286,314	-	-	-	1,286,314	148
VIOLENT CRIMES INVESTIGATIONS	13.00	1,464,519	-	-	-	1,464,519	98
676.10	67,403,408	941,167	-	-	-	68,344,575	
FINANCIAL SERVICES							
ACCOUNTING	12.00	1,667,113	-	-	-	1,667,113	160
ACCOUNTS PAYABLE & PAYROLL	14.50	1,037,788	-	-	-	1,037,788	62
BUDGET	7.00	662,451	-	-	-	662,451	164
COPY CENTER	0.00	(95,325)	-	-	-	(95,325)	174
FINANCIAL PLANNING & ADMINISTRATION	4.00	525,353	-	-	-	525,353	158
GRAPHICS	4.00	81,328	-	-	-	81,328	172
MAIL	5.00	783,771	-	-	-	783,771	176
METER READING	16.00	-	-	1,065,659	-	1,065,659	182
PURCHASING	15.00	1,164,463	-	-	-	1,164,463	168
REMITTANCE PROCESSING	14.00	541,690	-	541,688	-	1,083,378	186
REVENUE RECOVERY	12.50	425,691	-	425,751	-	851,442	180
RISK MANAGEMENT	8.00	-	-	-	22,102,311	22,102,311	166
STORES/WAREHOUSE OPERATIONS	5.00	345,894	-	-	-	345,894	170
TAX & LICENSE	13.00	796,303	-	-	-	796,303	178
TAX AUDIT	8.00	627,671	-	-	-	627,671	188
UTILITY BILLING	10.00	-	-	975,869	-	975,869	184
148.00	8,564,191	-	3,008,967	22,102,311	-	33,675,469	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
TRANSPORTATION DEPARTMENT							
AVIATION	13.00	-	-	1,563,624	-	1,563,624	194
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	607,943	-	-	607,943	200
TRAFFIC ENGINEERING	9.00	-	1,228,223	-	-	1,228,223	202
TRANSIT	5.00	-	10,339,130	-	-	10,339,130	198
TRANSPORTATION ADMINISTRATION	4.00	-	484,949	-	-	484,949	192
TRANSPORTATION MASTER PLANNING	5.00	-	425,135	-	-	425,135	196
	40.00	-	13,085,380	1,563,624	-	14,649,004	
COMMUNITY SERVICES							
ADAPTED RECREATION SERVICES	6.88	325,909	-	-	-	325,909	210
AQUATICS	51.89	1,390,973	-	-	-	1,390,973	212
BRANCH LIBRARIES	56.58	2,829,898	-	-	-	2,829,898	238
COMMUNITY RECREATION SERVICES & FACILITIES	51.45	2,009,380	1,487,130	-	-	3,496,510	218
COMMUNITY SERVICES PLANNING AND ADMIN	4.00	648,349	349,411	-	-	997,760	206
CONSTRUCTION SERVICES	10.00	954,788	-	-	-	954,788	254
CONTRACT ADMINISTRATION	7.00	2,466,760	-	-	-	2,466,760	256
DOWNTOWN MAINTENANCE PROGRAM	5.00	639,281	-	-	-	639,281	244
FACILITIES MAINTENANCE	36.00	9,997,566	-	-	-	9,997,566	252
FACILITIES MGMT PLANNING & ADMIN	6.55	633,419	-	-	-	633,419	250
GROUPS AND LANDSCAPE MAINTENANCE	72.00	5,870,017	-	-	-	5,870,017	242
HOUSING ASSISTANCE AND CDBG PROGRAMS	13.75	341,906	200,000	-	-	541,906	230
HUMAN SERVICES PLANNING & ADMIN.	4.00	413,253	-	-	-	413,253	224
LEISURE EDUCATION PROGRAMS	6.12	874,281	-	-	-	874,281	220
LIBRARY OPERATIONS	24.50	3,425,499	236,350	-	-	3,661,849	234
LIBRARY PLANNING AND ADMINISTRATION	3.00	334,681	-	-	-	334,681	232
MAIN LIBRARY	43.97	2,250,484	-	-	-	2,250,484	236
MEDIANS AND RIGHT-OF-WAY	11.50	1,758,345	-	-	-	1,758,345	246
PARKS & GROUNDS MGMT-PLANNING & ADMIN	4.00	451,824	-	-	-	451,824	240
PARKS & RECREATION PLANNING & ADMIN	5.44	624,615	-	-	-	624,615	208
PROFESSIONAL BASEBALL	9.75	871,564	-	-	-	871,564	248
SENIOR CITIZEN SERVICES	27.82	1,866,813	16,588	-	-	1,883,401	226
SOCIAL SERVICES ASSISTANCE AND REFERRAL	33.45	2,597,190	245,000	-	-	2,842,190	228
SPORTS & FITNESS PROGRAMS	33.16	2,198,806	-	-	-	2,198,806	214
TRAILS & EQUESTRIAN FACILITIES	3.20	197,425	-	-	-	197,425	222
YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS	26.41	1,680,325	220,000	-	-	1,900,325	216
	557.42	47,653,351	2,754,479	-	-	50,407,830	

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Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
INFORMATION SYSTEMS							
APPL. DEV. INTEGRATION MGMT & SUPPORT	12.00	1,428,923	-	-	-	1,428,923	262
APPLICATION SUPPORT	7.00	736,665	-	-	-	736,665	270
GIS DATA SERVICES	10.00	1,109,715	-	-	-	1,109,715	266
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	801,376	-	-	-	801,376	272
INFORMATION SYSTEMS ADMINISTRATION	5.81	563,998	-	-	-	563,998	260
NETWORK OPERATIONS	30.00	4,105,300	-	-	-	4,105,300	264
PROJECT OFFICE	5.00	495,678	-	-	-	495,678	268
	80.81	9,241,654	-	-	-	9,241,654	
FIRE DEPARTMENT							
EMERGENCY MANAGEMENT	2.00	220,917	-	-	-	220,917	282
FIRE ADMINISTRATION	5.00	904,875	-	-	-	904,875	276
FIRE EMERGENCY SERVICES	226.00	22,017,956	-	-	-	22,017,956	278
FIRE SUPPORT SERVICES	27.00	3,504,907	1,200	-	-	3,506,107	280
	260.00	26,648,655	1,200	-	-	26,649,855	
WATER RESOURCES							
ADVANCED WATER TREATMENT PLANT	-	-	-	1,623,665	-	1,623,665	328
CAP TREATMENT PLANT	-	-	-	8,370,276	-	8,370,276	322
CENTRAL GWTF	-	-	-	853,516	-	853,516	316
CHAPARRAL WATER TREATMENT PLANT	-	-	-	920,528	-	920,528	332
GAINEY WASTEWATER RECLAMATION PLANT	-	-	-	383,148	-	383,148	326
INDUSTRIAL PRETREATMENT	2.00	-	-	183,059	-	183,059	324
INLET GOLF COURSE IRRIGATION	-	-	-	50,787	-	50,787	294
IRRIGATION WATER DISTRIBUTION SYS	1.00	-	-	1,240,654	-	1,240,654	314
PLANET RANCH WATER RIGHTS	1.00	-	-	232,377	-	232,377	288
PUMP BACK SYSTEM	4.00	-	-	1,693,730	-	1,693,730	310
RWDS ADMINISTRATION	-	-	-	2,006,857	-	2,006,857	312
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	2,849,487	-	2,849,487	304
TREATMENT PLANT STAFFING	43.50	-	-	1,859,850	-	1,859,850	320
WASTEWATER COLLECTION	-	-	-	805,503	-	805,503	306
WASTEWATER MAINTENANCE	-	-	-	374,117	-	374,117	308
WATER & WASTEWATER ENGINEERING	5.00	-	-	459,791	-	459,791	290
WATER & WASTEWATER OPERATIONS ADMIN	9.00	-	-	937,426	-	937,426	296
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	6,823,965	-	6,823,965	330
WATER CONSERVATION	4.00	-	-	930,038	-	930,038	298
WATER DISTRIBUTION	35.00	-	-	3,921,464	-	3,921,464	300
WATER PRODUCTION	20.00	-	-	6,176,682	-	6,176,682	302
WATER RESOURCES ADMINISTRATION	11.00	-	-	1,551,727	-	1,551,727	286
WATER/WASTEWATER QUALITY	17.00	-	-	1,968,102	-	1,968,102	318
WEST WORLD GOLF RECHARGE	-	-	-	137,257	-	137,257	292
	152.50	-	-	46,354,006	-	46,354,006	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
MUNICIPAL SERVICES							
ALLEY MAINTENANCE	6.00	-	585,496	-	-	585,496	378
ASSET MANAGEMENT	2.00	212,307	-	-	-	212,307	340
CAPITAL PROJECT MANAGEMENT	33.75	-	-	-	-	-	338
COMMERCIAL REFUSE COLLECTION	10.00	-	-	2,560,884	-	2,560,884	350
CONTAINER REPAIR PROGRAM	2.00	-	-	389,745	-	389,745	346
EMERGENCY RESPONSE TEAM	0.00	-	58,217	-	-	58,217	354
FIELD SERVICES ADMINISTRATION	2.00	-	268,881	-	-	268,881	352
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	5,040,004	5,040,004	368
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	531,899	531,899	366
FLEET PARTS SUPPLY	6.00	-	-	-	386,513	386,513	370
FUEL	0.00	-	-	-	2,471,045	2,471,045	372
HOUSEHOLD HAZARDOUS WASTE	0.00	-	-	206,287	-	206,287	376
MUNICIPAL SERVICES ADMINISTRATION	3.00	383,956	-	-	-	383,956	336
RESIDENTIAL REFUSE COLLECTION	63.25	-	-	9,692,561	-	9,692,561	344
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	480,173	-	480,173	342
STORMWATER MANAGEMENT	4.00	-	-	-	-	-	380
STREET CLEANING	10.00	-	966,643	-	-	966,643	360
STREET LIGHT MAINTENANCE	0.00	-	726,223	-	-	726,223	382
STREET OVERLAYS AND MAINTENANCE	8.00	-	5,656,762	-	-	5,656,762	362
STREET SIGNS AND MARKINGS	9.00	-	1,036,898	-	-	1,036,898	358
TRAFFIC SIGNALS	14.00	-	1,618,125	-	-	1,618,125	356
TRANSFER STATION OPERATIONS	3.00	-	-	277,120	-	277,120	348
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	10.00	-	1,449,123	-	-	1,449,123	364
VEHICLE ACQUISITION	0.00	-	-	-	3,408,971	3,408,971	374
	235.00	596,263	12,366,368	13,606,770	11,838,432	38,407,833	
CITIZEN & NEIGHBORHOOD RESOURCES							
CITIZEN & NEIGHBORHOOD ADMIN	4.00	471,945	-	-	-	471,945	386
CODE ENFORCEMENT	18.00	1,370,195	15,172	-	-	1,385,367	394
CUSTOMER SERVICE & COMMUNICATIONS	7.00	655,105	-	-	-	655,105	388
HOUSING REHABILITATION & ADA	2.00	83,671	-	-	-	83,671	396
INFORMATION RESOURCES	6.00	383,425	-	-	-	383,425	390
NEIGHBORHOOD SERVICES	4.00	526,449	-	-	-	526,449	392
	41.00	3,490,790	15,172	-	-	3,505,962	
HUMAN RESOURCES SYSTEMS							
DIVERSITY & DIALOGUE	2.00	323,498	14,001	-	-	337,499	408
EMPLOYEE PROGRAMS	0.00	106,476	-	-	-	106,476	404
HUMAN RESOURCES	27.50	2,416,668	-	-	-	2,416,668	402
HUMAN RESOURCES ADMINISTRATION	3.00	380,390	-	-	-	380,390	400
LEARNING & ORGANIZATION DEVELOPMENT	3.00	539,313	-	-	-	539,313	406
	35.50	3,766,345	14,001	-	-	3,780,346	

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Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
ECONOMIC VITALITY DEPARTMENT							
ECONOMIC DEVELOPMENT	2.00	309,442	-	-	-	309,442	414
ECONOMIC VITALITY ADMIN	2.00	314,197	-	-	-	314,197	412
EXISTING BUSINESS SERVICES	2.00	215,921	-	-	-	215,921	420
HOSPITALITY DEVELOPMENT	3.00	6,972,129	-	-	-	6,972,129	416
REVITALIZATION	2.00	248,714	-	-	-	248,714	418
	11.00	8,060,403	-	-	-	8,060,403	
PLANNING & DEVELOPMENT SERVICES							
CUSTOMER SERVICES	26.00	2,349,190	-	-	-	2,349,190	426
DEVELOPMENT SERVICES	77.00	7,151,746	23,500	-	-	7,175,246	430
PLANNING & DEVELOPMENT ADMINISTRATION	5.00	895,705	-	-	-	895,705	424
PLANNING SERVICES	36.00	3,456,869	-	-	-	3,456,869	428
	144.00	13,853,510	23,500	-	-	13,877,010	
Estimated Department Savings		(1,000,000)				(1,000,000)	
Estimated Vacant Position Savings		(2,500,000)				(2,500,000)	
Total Program Operating Budget	2,598.28	209,844,299	32,275,935	64,533,367	33,940,743	340,594,342	
Less: Internal Service Fund Offset						(31,446,661)	
Net Program Operating Budget						309,147,681	
Add: Debt Service						89,207,466	
Total FY 2005/06 Net Program Operating Budget Plus Debt Service						398,355,147	
Reserves/Contingency Appropriations						33,050,025	
Total FY 2005/06 Program Operating Budget						431,405,172 ^(A)	

^(A) Total FY 2005/06 Program Operating Budget agrees to the Adopted Budget Ordinance Schedule F found in the Volume One Appendix.